

BUDGETS for 2006, 2007 and 2008					
Income Category	2006 Actual Income	2006 Budget	2007 Actual Income To Date	2007 Budget	2008 Budget
A. INCOME					
1. IOLTA Grant Amount					
Other Income: <i>Explain source(s) and if Actual/Expected in narrative</i>					
2.					
3.					
4.					
5. Total Income (sum of lines A1 - A4)	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Category	2006 Actual Expenditures	2006 Budget	2007 Actual Expenditures To Date	2007 Budget	2008 Budget
B. PERSONNEL EXPENDITURES					
1. Plan Administrator					
2. Paralegals					
3. Others - Please explain					
4. Employee benefits					
a. Insurance					
b. Retirement plans					
c. Other - Please explain					
5. Total Personnel Expenses (sum of lines B1 - B4c)	\$ -	\$ -	\$ -	\$ -	\$ -
C. NON-PERSONNEL EXPENDITURES					
1. Occupancy					
2. Equipment Rental					
3. Office Supplies					
4. Telephone					
5. Travel					
6. Training					
7. Library					
8. Malpractice Insurance					
9. Dues and Fees					
10. Reserve					
11. Marketing and promotion					
12. Attorney recognition					
13. Litigation Expenses					
14. Property Acquisition					
15. Contract Services .					
16. Grants to other pro bono providers					
17. Other - Please explain					
18. Total Non-Personnel Expenditures (sum of lines C1 - C17)	\$ -	\$ -	\$ -	\$ -	\$ -
D. TOTAL EXPENDITURES (sum of B5 & C18)	\$ -	\$ -	\$ -	\$ -	\$ -
E. ENDING FUND BALANCE (A5 less D)	\$ -	\$ -	\$ -	\$ -	\$ -